



Citywide Initiatives Review Timeline

March 5, 2014

- Commission approved new KIOs through Resolution 2014-28525

June 23, 2014

- Commission approved minor updates of KIOs through Resolution 2014-28678

December 2, 2014

- Commission Approved Citywide Initiatives, aligned to updated KIOs as part of FY15 Budget, through Resolution 2014-28860

February 20, 2015

- Management Team Session reviewed Initiatives

March 12, 2015

- Leadership Team Session further updated Initiatives

March 13, 2015

- Executive Staff Session recommended final changes to Initiatives

Key Intended Outcomes

*	<u>Policing Culture</u> <i>Public Safety</i>
	Insist On Police Department Accountability And Skilled Management/ Leadership Reform Policing Culture With Customer Service Emphasis
*	<i>Enhance Public Safety and Emergency Preparedness</i>
	Management and Service Delivery
	Streamline The Delivery Of Services Through All Departments
	Improve Building/Development-Related Processes From Single Family Residences To The Large Development Projects
	Strengthen Internal Controls To Achieve More Accountability
	Enhance External And Internal Communication From And Within The City
	Ensure That A Universal Culture Of High Quality Customer-Service Is Driving The Conduct Of The City Commission And All City Employees
	Ensure Expenditure Trends Are Sustainable Over The Long Term
	Improve City's Managerial Leadership To Reward Innovation And Performance
	Infrastructure
	Ensure Reliable Stormwater Management And Resiliency Against Flooding By Implementing Select Short And Long-Term Solutions Including Addressing Sea-Level Rise
	Ensure Comprehensive Mobility Addressing All Modes Throughout The City
	Build And Maintain Priority Infrastructure With Full Accountability
*	<i>Enhance Pedestrian Safety Universally</i>
	Premier Neighborhoods
	Enhance Beauty And Vibrancy Of Urban And Residential Neighborhoods; Focusing On Cleanliness, Historic Assets, In Select Neighborhoods And Redevelopment Areas
	Revitalize Key Neighborhoods, Starting With North Beach And Ocean Drive
	Improve Cleanliness In High Traffic Residential And Pedestrian Areas, Including Maximizing Deployment Of Trash Cans On Every Corner
	Improve Cleanliness, City Beaches
	Enhance Beautification And Cleanliness Of City Owned Corridors
*	<i>Elevate Walkability and Pedestrian Safety</i> To First Criteria Of All Development Decisions, Including Reconstruction And Planning
	Ensure Workforce Housing For Key Industry Workers Is Available In Suitable Locations
	Ensure Compliance With Code Within Reasonable Time Frame, Emphasizing The Code For Commercial Development
*	<i>Enhance Cultural and Recreational Activities</i>
	International Center for Tourism and Business
	Improve Alliance With Key Business Sectors, Namely Hospitality, Arts, & International Business With A Focus On Enhanced Culture, Entertainment, & Tourism
	Maximize The Miami Beach Brand As A World Class Destination
	Education Excellence
	Achieve Educational (K-12) Excellence
	Induce Public School Accountability Mainly At Middle School

Citywide Workplan Updates

	In Progress
	In Progress, but not listed as Initiative
	Proposed New FY16 Initiatives
	On Hold or Not Started Initiatives
	Completed

Priority Area	Key Intended Outcome	Status	Citywide Initiative	Responsible Department(s)
Management and Service Delivery	Streamline the Delivery of Services Through All Departments	In Progress	Implement technology enhancement for new Permitting System by Q3 FY16 at 3.5 million including: Improved plans management and tracking system for the plan review process; Mechanism to obtain feedback from customers; Payment Kiosk for Code Compliance Division; Portable printers for inspectors involved in Building development process and Code Enforcement officers	BUILDING, FIRE, PLANNING, CODE, PUBLIC WORKS, IT
		In Progress	Complete acquisition and launch electronic plans review program for all departments with development review process functions by Q3 FY15 at \$100,000	BUILDING, FIRE, PLANNING, CODE, PUBLIC WORKS, IT
		In Progress	Install and implement new ticketing, queuing and calling system for Departments participating in Development Review Process, simplifying and improving the customer experience by Q4 FY14 at \$100,000	BUILDING, IT
		In Progress	Implement a software solution to automate the current City Commission agenda preparation process in FY15	CITY CLERK
		In Progress	Implement Body Camera Program in Code, Building, Parking, and Fire Departments by FY15 at \$190,000 (Building and Fire Departments will fund through their respective Training and Technology Units)	CODE, BUILDING, PARKING, FIRE
		In Progress	Complete procurement for radio and create the specifications to replace the existing analog in the Commission Chamber television room with a new SD/HD capable system. Radio: Upgrade the City's HAR (Highway Advisory Radio) radio station programming capabilities from analog to digital	COMM, IT, PROCUREMENT
		In Progress	Explore additional services that could be provided to customers using Kiosk machines	FINANCE
		In Progress	Implement Employee Wellness program to encourage employees to make healthy lifestyle choices, such as annual physical examinations, biometric screenings, exercise, smoking cessation, and weight loss, and help reduce long-term medical plan costs in FY15 at \$53,000	HR
		In Progress	Implement Symantec Enterprise Vault for Police network storage	IT, POLICE
		In Progress	Explore opportunities for providing additional online Parking services i.e. renewal and purchase of residential permits, on-street and off-street parking, etc. by Q3 FY14 at an estimated cost of \$50,000	PARKING
		In Progress	Upgrade Gated Revenue Control system including centralized processing of all data, monitoring and access control, for all parking garages (phased) by end of FY15 at a cost of up to \$3M	PARKING
		In Progress	Upgrade Parks and Recreation software by Q2 FY15 at approximate cost of \$45,000	PARKS & REC
		In Progress	Implement automated account system for park users by Q4 FY15	PARKS & REC
		In Progress	Review programming and management Bandshell/Unidad in FY15	PARKS & REC
		In Progress	Develop in-house Blueways Masterplan in FY15	PARKS & REC
		In Progress	Increase the # of city contracts, and create a culture of efficiency and compliance by the end of FY15	PROCUREMENT
		In Progress, but not listed as Initiative	Extend contract with current vendor or replace computerized dispatch system	EMERGENCY MGMT, PROCUREMENT, FIRE
		New FY16	Standardize public records process to and improve turnaround times	CITY CLERK
		New FY16	Improve disaster preparedness by backing up City technology data/systems in an out of region data center	IT
		New FY16	Implement an internship partnership with local university to support department objectives and support department objectives and support On-job-training for undergraduates and graduates	ODPI
		New FY16	Suspend amendments to Land Development Regulations LDR's while Code clean up is in process	PLANNING
		New FY16	Create Property Management Citywide standards to establish lighting standards throughout the City	PUBLIC WORKS
		On Hold	Enhance City's Records Management System by Q1 FY15	CITY CLERK
		On Hold	Prepare a resident re-entry plan for after emergency events including a disaster recovery plan and post disaster redevelopment plan in FY15	EMERGENCY MGMT, FIRE, PLANNING
		Not Started	Reprogram the public records purchase receipt system to print both public records and photo daily activity report	IT, POLICE
		Not Started	Automate work orders for greenspace management/parks by implementing Cityworks by end of FY15 at \$75,000	PUBLIC WORKS, IT, CITY CLERK

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Priority Area	Key Intended Outcome	Status	Citywide Initiative	Responsible Department(s)
Management and Service Delivery	Streamline the Delivery of Services Through All Departments (Continued)	Complete	Improve efficient delivery of legal services by adding one Assistant City Attorney II position in FY15 at \$81,000	CITY ATTORNEY
		Complete	Implement City Liens e-Recording with Miami-Dade County to file and record liens electronically to Miami- Dade County via secure web service by Q3 FY14 at no cost	FINANCE
		Complete	Improve the computing environment by changing the personal computer and laptop replacement life-cycle from 5 years to 3 years which is considered best practice in industry beginning in FY15	IT
		Complete	Implement eRecording with Miami Dade County for Building department and other legal documents by Q4 FY14	IT, BUILDING
		Complete	Select and budget for replacement of financial/admin Enterprise Resource Planning by July 2014 at \$3.3M	IT, FINANCE
		Complete	Increase compliance with electronic arrest reports by adding additional mobile components and Net-Motion software in the Police Department	IT, POLICE
		Complete	Document Budget Work Plan Development and Monitoring Procedures in FY15	OBPI
		Complete	Purchase and install Master meter Replacements - 750 multi-space pay stations for on-street and off- street locations by end of Q4 FY14 at a cost of \$5.3M	PARKING
		Complete	Increase the services available online by adding a Senior Systems Analyst position to handle projects including: Modify Customer Counter application for the integration with License Plate Reader enforcement, Online payment and auto pay for Residential Permits Application and Monthly Municipal Permits Application, Access card payments application integration with garage revenue control equipment, visitor parking application, bulk billing permits application, valet enforcement handheld application, and mobile point of sale application in FY15 at \$80,000	PARKING
		Complete	Implement sourcing solutions and business process efficiencies that expedite the acquisition of goods and services by reclassifying a part-time Procurement Coordinator position to full-time in FY15 at \$25,000	PROCUREMENT
	Ensure Expenditure Trends Are Sustainable Over The Long Term	In Progress	Create a fine structure that ensures recovery of City costs associated with code violations by Q4 FY15	CODE, BUILDING, IT, PLANNING
		In Progress	Review and update cost allocation methodology for internal service departments to properly allocate costs and more effectively manage those costs/drivers over time by Q4 FY15	OBPI
		In Progress	Create a Bench/Park Sport and Fitness permit as a revenue enhancement	PARKS & REC
		In Progress	Evaluate the City's Fleet to expand fuel efficiency and opportunities for alternate transportation options (cops on bikes, hybrid, charging system)	PUBLIC WORKS
		In Progress	Evaluate and Improve energy efficiency by creating standards building standards as it relates to building materials for retrofit of existing buildings and new construction by Q1 FY15	PUBLIC WORKS, CIP
		In Progress	Expand usage of community benefit fund	TCED
		In Progress	Release CAC endowment over a 3 year period for public benefit arts programming	TCED
		Not Started	Evaluate procurement of FEMA compliance software	OBPI, EMERGENCY MGMT
		Not Started	Complete analysis of certificate of use fees to reflect full cost by Q4 FY15	OBPI, FINANCE
		Complete	Implement process to continuously verify stormwater billings and review for missed ERU's by September 2014	PUBLIC WORKS, BUILDING, FINANCE

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Management and Service Delivery	Improve Building/ Development-Related Processes From Single Family Residences to the Large Development Projects	In Progress	Establish an unsafe structure panel in FY15 at \$50,000	BUILDING
		In Progress, but not listed as Initiative	Implement Building unsafe structure board	BUILDING
		In Progress, but not listed as Initiative	Close Building, Planning, Fire, and Public Works office to public once a week to reduce backlog in permitting	BUILDING, PLANNING, FIRE, PUBLIC WORKS
		In Progress, but not listed as Initiative	Develop online paint permit	PLANNING, BUILDING, IT
		New FY16	Explore alternatives to incentivize environmentally sensitive construction	BUILDING
		Complete	Improve efficient and timely delivery of plan review services by providing optional expedited review in coordination with the Building Department by assigning two staff members to review plans during Saturday sessions (costs of \$23,000 would be completely offset by revenue) beginning in FY15	PLANNING
		Complete	Improve administrative support to the five Development Review Boards by adding an Office Associate V position (Costs of \$60,000 would be 75% offset by revenue) in FY15	PLANNING
	Strengthen Internal Controls To Achieve More Accountability	In Progress	Combine system initiatives under the security and safety function under a single area of responsibility to ensure uniformity and integration across the City by 2015	EMERGENCY MGMT
		In Progress	Complete a review of 20 prior audits to determine the degree of corrective recommendations successfully implemented and create an action plan to address outstanding deficiencies	OBPI
		In Progress	Contract audits of CIP, entitlement grants, HR Compensation, Tennis Center Parking enforcement utilizing state contractors by Q4 2014 at \$300,000, parking enforcement will be contracted by Q2 FY15 at \$100,000	OBPI
		Complete	Address new GASB requirements resulting in more intense research and reporting data by adding a Financial Analyst position in the General Ledger section in FY15	FINANCE
		Complete	Ensure adequate internal controls by adding a Financial Analyst II position (cashier supervisor) in the Treasury section (50% funded by Building funds) in FY15	FINANCE
		Complete	Improve efficiency and management of the Fire Department's training by adding a Training Chief position in FY15	FIRE
		Complete	Increase audit coverage by adding an internal audit position in FY15 at \$60,000	OBPI
	Ensure That A Universal Culture Of High Quality Customer Service Is Driving The Conduct Of The City Commission And All City Employees	In Progress	Implement phase one of new 3-1-1 customer service model by routing calls through the Customer Service call center and creating a City Warning Point dispatch function for high priority service calls related to programs in Public Works, Parking, Code, Transportation, and Emergency Management in FY15	FINANCE
		In Progress	Expedite lien turnaround time within 48 hours by adding a Financial Analyst position (Cost of \$73,000 would be completely offset by revenue) in FY15	FINANCE
		In Progress	Create a program for at-risk teens delivering produce to shut-ins in conjunction with community services in FY15 at \$10,000	HOUSING & COMMUNITY SERVICES
		In Progress	Create professional appearance standards by FY2014/15	HR
		NEW FY16	Create comprehensive employee orientation program to be completed within first week of hire, including: tour of the City departments, overview of standardized SOPs, and standardized training for specific department duties	HR, ODPI
		NEW FY16	Expand customer service and best practices trainings and team building events for middle managers	ODPI, HR
		Complete	Develop quality assurance/quality control program that ensures consistency in the Fire Prevention Bureau by end of FY14	FIRE
		Complete	Implement a continuous internal and external service satisfaction survey for IT, Property Management, Human Resources, and Fleet and expand the same to Central Services, OBPI, Communication, and Finance by end of FY14 and all other departments in FY15	OBPI, IT
		Complete	Require all new employees to complete all on-line training within two weeks of starting employment	ODPI, HR
		Complete	Maintain service level for Senior Enhancement Transportation Service (ETS) in FY15 at \$30,000	PARKS & REC
		Complete	Maintain service level for Miami Beach Teen Club program in FY15 at \$83,000	PARKS & REC

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Management and Service Delivery	Improve City's Managerial Leadership To Reward Innovation and Performance	In Progress	Implement a comprehensive reward program for employees who exceed expectations by Q4 FY14 at \$50,000	HR, ODPI
		In Progress	Implement City Merchandise Store in FY15 Develop licensing strategic plan to increase brand awareness and generate revenue	TCED, COMM
		NEW FY16	Reevaluate performance evaluation effectiveness and/or methodology	HR
		NEW FY16	Investigate options, where feasible, for alternative work schedules in departments i.e. 4-10 hr. days, telecommuting, expand normal business hours	HR
		NEW FY16	Create comprehensive in-patient alcohol treatment program for City employees in crisis over alcohol abuse and cover costs not presently covered by insurance and provide time off for treatment	HR
		Complete	Create an Employee Suggestion Program (ESP) to inspire City employees to share innovative ideas which may enhance City Services by providing eligible employees with a recognition award for viable suggestions and a special award based on the savings or increase in revenue generated in FY15 at \$15,000	ODPI, HR, IT
		Complete	Increase Living Wage in FY15 at \$259,000 (\$52,000 GF, \$9,000 RDA, \$28,000 Internal Services Fund, \$170,000 Enterprise Fund)	PROCUREMENT
	Enhance External And Internal Communication From And Within The City	In Progress	Conduct audit of current community outreach to assess how our residents receive our information	COMM
		In Progress	Enhance the original programming on Miami Beach TV in accordance with the Florida Consumer Choice Act (HB 529) PEG channels are required to have five hours of original non-repeat programming a day in FY15 at \$25,000	COMM
		In Progress	Create a business industry partnership for emergency management, disaster mitigation, preparation, response and recovery by 2018 within \$180,000 budget	EMERGENCY MANAGEMENT, TCED
		In Progress	Upgrade the Planning Department webpage to maximize public access to planning and development information by Q1 FY15	PLANNING, COMM
		In Progress	Develop a regular e-news communication, on a monthly basis, for MB businesses and increase subscriptions and outreach efforts by importing other existing email lists and better coordination of meetings	TCED, CIP, COMM
		In Progress, but not listed as Initiative	Close Building, Planning, Fire, and Public Works office to public to reduce backlog in permitting	BUILDING, PLANNING, FIRE, PUBLIC WORKS
		In Progress, but not listed as Initiative	Launch transparency portal on City website to publish some of the City's financial data for and make them available to the public (searchable database)	FINANCE, OBPI, IT COMM
		In Progress, but not listed as Initiative	Review contract extension with current vendor of replace City Radio system vendor	IT, COMM, PROCUREMENT
		New FY16	Pass a technical amendment to the Florida Building Code to match federal regulation for finished floor elevations	BUILDING
		Not Started	Establish a citywide website master for centralized content management and enhancement of CMB website	COMM
		Not Started	Install kiosks and video screen highlighting CMB news by FY16 with \$175,000 in earmarked funds for comprehensive makeover of Media Room Build portable live remote broadcasting for MBTV transmission system by Q3 FY14 at \$60,000	COMM, IT, PROPERTY MGMT
		Not Started	Install comprehensive makeover of Media Room for CMB news by FY16 with \$175,000 in earmarked funds	COMM, IT, PROPERTY MGMT
		Complete	Enhance the City's website and social media outreach by adding a Public Information Specialist position by FY15 at \$60,000	COMM
		Complete	Execute a creative method to promote Miami Beach assets on an annual basis through Like2Love Miami Beach ongoing campaign by Q4 FY15 (cake contest for centennial celebration)	COMM, TCED

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Infrastructure	Ensure Reliable Stormwater Management And Resiliency Against Flooding By Implementing Select Short And Long-Term Solutions Including Addressing Sea-Level Rise	In Progress	Amend flood plan and land development regulations requiring increased height for both residential and businesses	PLANNING
		In Progress	Develop and implement a funding mechanism for construction of a system to mitigate issues created by sea level rise over the next 20 years by FY19 at \$1,184,000: Expand utilization of outsources vac-on services for annual stormwater main cleaning by increasing contractual maintenance at \$644,000; Provide enhanced stormwater pump maintenance with more preventive maintenance and bi-monthly inspections by creating contractual maintenance at \$225,000; Provide additional leadership of the expanded stormwater program by adding a Stormwater Superintendent position at \$109,000; Enhance cleaning operations and stormwater maintenance projects by adding two Field Inspector positions at \$100,000; Enhance capabilities in drainage analysis and stormwater modeling by adding a Civil Engineer position at \$75,000; Improve ability to produce drawings, sketches, and maps by adding an Engineering assistant position at \$50,000	PUBLIC WORKS, CIP
		In Progress	Develop mitigation plan for sea level rise anticipated over the next 50 years by FY16 at \$250,000 per year	PUBLIC WORKS, CIP, CITY MANAGER
		In Progress, but not listed as Initiative	Develop a process to allow eligible homeowners to access FEMA grant funds to elevate their homes	HOUSING & COMMUNITY SERVICES, OBPI
		In Progress, but not listed as Initiative	Enhance pilot seawall assessment project and prepare accordingly	PUBLIC WORKS, PLANNING
		New FY16 Complete	Evaluate finding opportunities for second \$100M of stormwater improvements	PUBLIC WORKS
	Ensure Comprehensive Mobility Addressing All Modes Throughout The City	In Progress	Identify objectives for increasing resiliency of power supply and flood resistance for critical facilities and implement standards to incorporate into all new construction/ retrofit existing facilities by Q4 FY15 at \$25,000 at capital project	PUBLIC WORKS, CIP
		In Progress	Expand availability of parking on Collins Ave corridor by FY20	PARKING, ECON DEV
		In Progress	Implement ITS program (phase I) for South Beach and a portion of Mid Beach by end of FY16 at \$10,000,000 (Tiger Grant, \$2 million from the Transportation Concurrence Fund and \$2.5 million from South & Middle Beach Parking Impact Fees Fund)	TRANSPORTATION
		In Progress	Deploy interim Intelligent Transportation System (ITS) solution for major special events and high impact periods by Q1 FY15 at a cost of \$200,000 with contingency	TRANSPORTATION
		In Progress	Update the Atlantic Greenway Master Plan (Bike Plan), by including locations for increased/attractive bike racks citywide and enhancing connectivity by FY15 at \$180,000	TRANSPORTATION
		In Progress	Complete the transportation master plan study, including the recommendations of the Atlantic Greenway Network Master Plan by Q4 FY15 at \$150,000	TRANSPORTATION
		In Progress	Incorporate communities of a lifetime (aging friendly strategies) into capital projects that will be recommended in transportation master plan	TRANSPORTATION
		In Progress	Conduct pilot on dedicated lanes for trolleys in lieu of median on Alton Rd. or a parking lane by Q1 FY15	TRANSPORTATION
		In Progress	Commission a Comprehensive Mobility Plan Which Gives Priority Recommendations (From Non-Vehicular To Vehicular and Including Parking) in FY15	TRANSPORTATION
		In Progress	Provide resources for the newly-created Transportation department by adding a Transportation Planner position to provide resources needed to adequately support various Transportation initiatives in FY15 at \$118,000	TRANSPORTATION
		In Progress	Create digital internet portal (through IT Business plan) that incorporates all existing transportation, including bikes, car on demand, trolley, etc. by FY15	TRANSPORTATION
		In Progress	Install and enforce block the box signs at major arterial intersections (5th, 41st) in FY15	TRANSPORTATION
		In Progress	Conduct in-house training workshop to discuss designs, short-term solutions, and funding in FY15	TRANSPORTATION

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Infrastructure	Ensure Comprehensive Mobility Addressing All Modes Throughout The City (Continued)	In Progress, but not listed as Initiative	Expand parking at limited beach front lots	PARKING
		In Progress, but not listed as Initiative	Coordinate with Florida East Coast Counties/Cities to ensure a continuous bike path along Florida's Atlantic Coast	TRANSPORTATION
		In Progress, but not listed as Initiative	Evaluate potential routes for expansion of trolley services in South Beach by October 2015	TRANSPORTATION
		In Progress, but not listed as Initiative	Pursue the development for a modern streetcar light rail system in Miami Beach by 2020 and Pursue longer term modern streetcar/light rail system between Miami and Miami Beach by initiating the NEPA process in 2015	TRANSPORTATION
		In Progress, but not listed as Initiative	Complete all steps necessary to implement enhanced bus service between Miami and Miami Beach by 2016	TRANSPORTATION
		In Progress, but not listed as Initiative	Deploy intelligent transit system	TRANSPORTATION
		In Progress, but not listed as Initiative	Complete all steps necessary top implement a Mid Beach trolley by October 2015 and Collins Link	TRANSPORTATION
		In Progress, but not listed as Initiative	Evaluate potential for incorporation of CMB regulations for tour bus stops in conjunction with MDC	TRANSPORTATION
		In Progress, but not listed as Initiative	Implement ferry style water taxis in 2015 between Miami and Miami Beach concession agreement with revenues	TRANSPORTATION, FINANCE
		Not Started	Create Bicycle safety campaign in FY15 at \$10,000	TRANSPORTATION, COMM, POLICE
		Complete	Complete grant application for TIGER grants for the US DOT by Q3 FY14	OBPI, PLANNING
		Complete	Address traffic challenges resulting from commercial loading through the implementation of enhanced loading zone enforcement by allowing for additional overtime of in Police for support and enforcement (\$150,000) and one Financial Analyst position at the City's Service Center (\$67,000) in FY2015 at \$217,000	PARKING
		Complete	Implement North Beach circulator By Q4 FY14 at a cost of \$1.5 million per year	TRANSPORTATION
	Enhance Pedestrian Safety Universally	In Progress	Enhance pedestrian safety through the planning/development review and approval process with development regulations that prioritize the pedestrian realm by 2015	PLANNING
		New FY16	Increase lighting throughout the City to increase safety and install more efficient lighting	PUBLIC WORKS, POLICE
	Build and Maintain Priority Infrastructure With Full Accountability	In Progress	Review Preventive Maintenance Plan, Implement work as scheduled, and develop Annual Citywide Maintenance Plan by FY15	PUBLIC WORKS
		In Progress	Develop building database for key dates (elevator certificates, fire alarm expectations, etc.)	PUBLIC WORKS
		In Progress	Review Preventive Maintenance Plan, Implement work as scheduled, and develop Annual Citywide Maintenance Plan by FY15	PUBLIC WORKS
		In Progress	Develop building database for key dates (elevator certificates, fire alarm expectations, etc.)	PUBLIC WORKS
		In Progress	Develop GIS baseline infrastructure maps for roadways, sidewalks, seawalls, sewer, water, street lighting, stormwater infrastructure, water infrastructure maps and sewer infrastructure map	PUBLIC WORKS
		In Progress	Fully assess upcoming neighborhood capital projects to ensure that all infrastructure deficiencies are addressed over the next five years beginning in FY15	PUBLIC WORKS

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Infrastructure	Build and Maintain Priority Infrastructure With Full Accountability (Continued)	In Progress, but not listed as Initiative	Review valet parking regulations (use of ROW)	PARKING
		NEW FY16	Create and implement street tree master plan	PUBLIC WORKS
		NEW FY17	Update public works standards to standardize lighting solutions throughout the City	PUBLIC WORKS
		Not Started	Implement an electronic statistically valid survey to be distributed within 9 days of substantial completion that captures resident and business feedback for ROW projects by Q1 FY15	CIP, ODPI
		Not Started	Develop procedure regarding signs in Right of Way by Q4 FY15	PARKING , PUBLIC WORKS
		Complete	Create and implement a standard close-out procedure by Q4 2014 through the participation of the CIP action team	CIP
		Complete	Address security upgrades in city facilities by funding additional security cameras and increased access control measures (\$25,000) and implementation of Crime Prevention through Environmental Design (CEPTED) infrastructure enhancements (\$70,000) (Additional funding of \$100,000 to \$200,000 for CEPTED infrastructure enhancements is anticipated from existing and upcoming UASI grant funds) in FY15	EMERGENCY MGMT
		Complete	Enhance hurricane and disaster preparation by funding the acquisition of key equipment including an emergency response trailer, portable generators and lighting units, emergency mobile communication kits, and a 4 wheel drive vehicle in FY15 at \$101,000	EMERGENCY MGMT
		Complete	Improve grounds maintenance and landscape plantings, replace expired golf cart leases, refill sand bunkers, and replace mats and golf balls on the driving ranges for Miami Beach Golf Course and Normandy Shores Golf enhancements (\$136,000 offset by proposed increase in golf rates) in FY15	PARKS & REC
		Complete	Support additional proposed projects in Capital Improvement Plan for stormwater drainage, sea level rise, sewer system, and rights-of-ways by adding a Procurement Contracting Officer II position in FY15 at \$70,000	PROCUREMENT
		Complete	Enhance leadership and management of pavement and sidewalk lighting programs by adding a Streets and Lighting Superintendent position in FY15 at \$101,000	PUBLIC WORKS
		Complete	Reduce backlog of projects and enhance ability to perform in-house engineering by adding a Civil Engineer position in Stormwater Division (30% GF, 30% stormwater, 40% Water and Sewer) at \$70,000 in FY15	PUBLIC WORKS
		Complete	Conduct 40 year recertification of City Buildings required by Miami-Dade County through the use of outside services by Q3 FY14 at \$44,000	PUBLIC WORKS
		Complete	Accelerate past due renewal and replacement projects by hiring outside Architect/engineer or Project manager by Q3 FY14 at \$74,000	PUBLIC WORKS
		Complete	Enhance ADA support by adding ADA position by Q4 FY14 at \$65,000	PUBLIC WORKS
		Complete	Complete Building Assessments (Facility Condition index) by Q4 FY14 at \$220,000	PUBLIC WORKS
		Complete	Ensure Facility Index (FCI) software is up to date and able to produce FCI Report; software shall be implemented ready for use by Winter 2014	PUBLIC WORKS
		Complete	Implement Right of Way permitting to minimize impacts after streets have been improved by December 2014	PUBLIC WORKS
Premiere Neighborhoods	Enhance Beauty And Vibrancy Of Urban And Residential Neighborhoods; Focusing On Cleanliness And Historic Assets In Select Neighborhoods & Redevelopment Areas	In Progress	Develop a tree inventory to include # by type, date last pruned, etc. in FY15	PUBLIC WORKS
		In Progress	Amend current tree ordinance to provide for enhanced enforcement in FY15	PUBLIC WORKS

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Premiere Neighborhoods	Revitalize Key Neighborhoods, Starting with North Beach and Ocean Drive	In Progress	Complete a Community Consensus Cohesive Master Plan for the North Beach Neighborhood in FY14, including educational initiatives	PLANNING, TCED, ODPI
		Complete	Ensure compliance and accuracy as it relates to the administration of the Parking Impact Fee policies and procedures by adding a Field Supervisor position to assist with the Concurrency Mitigation Program in FY15 at \$18,000	PLANNING
		Complete	Select an organization to conduct a massing study for the North Beach Town Center (71st Street between Collins Avenue and Indian Creek) in Q4 FY14	PLANNING
	Improve Cleanliness In High Traffic Residential And Pedestrian Areas, Including Maximizing Deployment Of Trash Cans On Every Corner/ Improve Cleanliness, City Beaches	In Progress	Create and Implement a garage index to assess the cleanliness and appearance of ten (10) public garages, including stairwells, cashier booths, equipment, and elevators for 47 assessments quarterly beginning in FY15 at \$23,000	ODPI, PARKING
		In Progress	Create and Implement bathroom Index to assess 64 public restrooms throughout Miami Beach for overall cleanliness and maintenance to ensure the public facilities are well maintained, through outsourcing assessment in FY15 at \$21,000	ODPI, PUBLIC WORKS
		In Progress	Create structure to identify deficiencies in public ROW appearance and implement corrective action by Q1 FY15	ODPI, PUBLIC WORKS, PARKING
		In Progress	Enhance cleanliness and appearance of the City parking garages through the implementation of several initiatives to improve the appearance of the City's garages including, pressure cleaning, wash-down, high- grade concrete treatment, and garbage cans in FY15 at \$620,000	PARKING
		In Progress	Install and maintain additional litter cans across the City (\$129,000 in North Beach, \$40,000 Citywide) in FY15 at \$169,000	PUBLIC WORKS
		Complete	Address homelessness at Lummus Park and ancillary locations by adding two part-time outreach workers and additional overtime for a Police detail to initiate 4 a.m. sweeps in the park in FY 15 at \$118,000	HOUSING & COMM SERVICES
		Complete	Ensure cleanliness/appearance index assessments by hiring part-time staff to conduct 90 four (4) hour assessments 7 days a week (1,440 hours annually) to assess litter, garbage cans, organic material and fecal matter and the appearance of sidewalks, roadways, turf and plant beds by Q1 FY15 at \$36,000	ODPI, PUBLIC WORKS, PARKING
		Complete	Support the initiative to provide better service at beachfront restrooms by adding attendants to the beachfront restrooms in Lummus Park and 21st street in FY15 at \$661,000	PARKS & REC
		Complete	Create and Implement the Mystery Rider Program for transit to assess the level of service provided to transit users of three different transit routes, the South Beach Local and both the Alton-West and North Beach trolleys in FY15 at \$21,000	TRANSPORTATION, ODPI
	Enhance Beautification And Cleanliness Of City Owned Corridors	In Progress	Create ongoing road maintenance program for city owned streets and landscaping/trees in FY15	PUBLIC WORKS
	Ensure Workforce Housing For Key Industry Workers Is	Not Started	Evaluate potential methods to encourage the private sector to increase availability of affordable work force housing including incentives, P3 financing, or use of City owned land through long term leases	HOUSING AND COMMUNITY SERVICES
		Complete	Conduct inventory of available affordable work force housing in Miami Beach	COMMUNITY SERVICES
		In Progress	Review and revise fine schedules in Chapter 30, using a consultant for the review/revision of Chapter 30 of the City Code of Ordinances	CODE
		New FY16	Develop a task force for to address illegal transient lodging/short term rentals	CODE, HOUSING & COMMUNITY SERVICES
	Ensure Compliance with Code within reasonable time frame, emphasizing the code for commercial development	In Progress	Review and revise fine schedules in Chapter 30, using a consultant for the review/revision of Chapter 30 of the City Code of Ordinances	CODE
		Complete	Establish a more proactive code compliance environment focusing on entertainment district areas by adding two Code Compliance Officers in entertainment district, two Code Compliance Officers to enforce Short-Term rentals/Transient use, one Administrative Aide I position to support case files and legal notices, one Code Compliance Manager to provide increased accountability, one Office Associate IV position to facilitate financial and administrative function, conversion of twelve part-time Code Compliance Officer positions to six full-time positions in FY15 at \$177,000	CODE

Citywide Workplan Updates

	In Progress
	In Progress, but not listed as Initiative
	Proposed New FY16 Initiatives
	On Hold or Not Started Initiatives
	Completed

Priority Area	Key Intended Outcome	Status	Citywide Initiative	Responsible Department(s)
International Center for Tourism and Business	Improve Alliance With Key Business Sectors, Namely Hospitality, Arts, & International Business With A Focus On Enhanced	Complete	Identify hotel site alternative(s) to build convention center hotel by 2017 at \$TBD	CITY MANAGER, CIP
		In Progress	Expediently Upgrade The Convention Center To Be Smart, Modern, Energy Efficient And Which Fits Local Context, Including Walkability	CITY MANAGER, CIP
		In Progress	Complete Convention Center expansion and enhancement project by 2018 at \$500,000,000	CITY MANAGER, CIP
		In Progress	Accommodate Complimentary Hotel(s) to the Convention Center	CITY MANAGER, CIP
		In Progress	Proceed With The RFP And Referendum As Soon As Possible in FY14	CITY MANAGER, CIP
	Maximize The Miami Beach Brand As A World Class Destination	In Progress	Develop revitalization plan for Washington Ave. to include feasibility of creation of Business Improvement District (BID) by Q2 2015	PLANNING, TCED
		In Progress	Improve and use the City's standing in key business site selection and relocation indices to attract new business and improve the market for existing businesses by Q3 FY15	TCED
		In Progress	Create incentives program to facilitate desired industry diversification by Q2 FY15	TCED
		In Progress	Explore Options for Miami beach Historical Exhibits	TCED
		Complete	Restore funding to Miami Beach Botanical Garden that was reduced during prior budget reductions in FY15 at \$15,000	CITY MANAGER
Policing Culture	Insist On Police Department Accountability And Skilled Management/ Leadership	Complete	Execute the year-long centennial programs to celebrate the City's centennial in FY15.	TCED
		In Progress, but not listed as Initiative	Establish new recruiting and hiring standards for Police Department	POLICE, HR
		Complete	Maintain service level in the Criminal Investigations Division by funding a Senior Latent Examiner position previously funded from Confiscated Trust Funds in FY15	POLICE
	Reform Policing Culture With Customer Service Emphasis	Complete	Implement Body Camera program in the Police Department by adding two positions to ensure proper video evidence recovery and maintain chain of custody (Acquisition of 50 body cameras for \$310,000 is proposed to be covered by Confiscated Trust funds) in FY15	POLICE
Educational Excellence	Achieve Educational (K-12) Excellence	Complete	Improve security in city parks by implementing a Park ranger program with four Park Ranger positions to patrol the parks, provide additional security, and enforce compliance with city ordinances and park rules in FY15	PARKS & REC
		In Progress	Review MDCPS parent and student satisfaction data to identify opportunities for improvement and leverage the city resources to provide support for improvement by Q4 FY14	ODPI
		In Progress	Ensure all children in Miami Beach elementary and middle schools have access to IB program in FY15	ODPI
		In Progress, but not listed as Initiative	Increase extended foreign language program access at the Elementary level in Miami Beach	ODPI
	Induce Public School Accountability Mainly at the Middle School	NEW FY16	Increase youth participation in established university workgroups to enhance access identify community support	ODPI
		Complete	Develop and implement dual enrollment program expansion at Miami Beach Senior High School (MBSH) to increase the number of dual enrollment courses at MBSH in FY15	ODPI
		In Progress	Partner with MDCPS and FIU to build upon strengths and needs uncovered in Nautilus Middle comprehensive program review by aligning university expertise, resources and resource-based intervention programs to address pressing education and social needs of students of Nautilus Middle and its feeder schools in FY15	ODPI
		In Progress	Coordinate and host an International Baccalaureate (IB) professional workshop for instructional staff at Nautilus Middle School and Miami Beach Senior High in FY15 at \$94,000	ODPI
		Complete	Develop and implement a Teach at the Beach resident incentive program to provide substitute incentives at Nautilus Middle School to ensure continuity of instruction in FY15	ODPI
		Complete	Create Afterschool Program at Nautilus Middle School	ODPI, PARKS & REC